

FY2021-22 REVISED RECOMMENDED BUDGET ADJUSTMENTS TO THE CAPITAL IMPROVEMENT PLAN (CIP)

Summary	Revised Recommended Budget FY 21-22 Budget (September)	Previous TOTAL Budget FY21-22 Revised Rec CIP and FY 21-22 Rec CIP Budget (Column C & D)	Difference between FY 21-22 Revised Rec CIP and FY 21-22 Rec CIP Budget (Column C & D)
All Departments	\$ 40,919,632.00	\$ 355,828,825.00	\$ 48,190,807.00
TOTAL			

Airports	Revised Recommended Budget FY 21-22 Budget (September)	Previous TOTAL Budget FY21-22 Revised Rec CIP and FY 21-22 Rec CIP Budget (Column C & D)	Difference between FY 21-22 Revised Rec CIP and FY 21-22 Rec CIP Budget (Column C & D)
	\$ 102,853,000.00	\$ 102,628,000.00	\$ 225,000.00

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY21-22 Revised Budget (July 27)	Difference	Comments
P00048	Franklin Airport	\$ 100,000.00	\$ -	\$ 100,000.00	Adjustment in CIP amount due to construction timing and availability of Federal grant funding
Mather	Rehabilitate Aircraft Parking Apron	\$ 125,000.00	\$ -	\$ 125,000.00	New project - Project need was unknown until June 2021
P32723	Fuel Farm Upgrade	\$ 225,000.00	\$ -	\$ 225,000.00	
TOTAL					

County Buildings & Construction	Revised Recommended Budget FY 21-22 Budget (September)	Previous TOTAL Budget FY21-22 Revised Rec CIP and FY 21-22 Rec CIP Budget (Column C & D)	Difference between FY 21-22 Revised Rec CIP and FY 21-22 Rec CIP Budget (Column C & D)
	\$ 54,522,161.00	\$ 28,405,100.00	\$ 26,117,061.00

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY21-22 Revised Budget (July 27)	Difference	Comments
P419571	Admin North A St. - Americans with Disabilities Act - Public Path of Travel	\$ 143,564.00	\$ -	\$ 143,564.00	Adjustment in CIP amount due to project timing.
P783759	Animal Care & Regulation - Americans with Disabilities Act - Public Path of Travel	\$ 159,570.00	\$ -	\$ 159,570.00	Adjustment in CIP amount due to project timing.
P292067	Bradshaw Complex - Add Security Cameras in Parking Lots	\$ 115,000.00	\$ -	\$ 115,000.00	New Project
P529146	Branch Center - Wayfinding Signage	\$ 70,000.00	\$ -	\$ 70,000.00	Adjustment in CIP amount due to project timing.
P632576	Brighton Heights Tower - Replace UPS	\$ 297,000.00	\$ -	\$ 297,000.00	New Project
P032292	Brighton Height Tower - Replace Backup Generators	\$ 305,000.00	\$ -	\$ 305,000.00	New Project
P174257	B. T. Collins Youth Detention Facility - Americans with Disabilities Act - Public Path of Travel	\$ 99,585.00	\$ -	\$ 99,585.00	Adjustment in CIP amount due to project timing.
P258979	B. T. Collins Youth Detention Facility - Replace Personal Alarm Device System	\$ 2,100,000.00	\$ 2,990,992.00	\$ (890,992.00)	Adjustment in CIP amount due to project timing.
P00148	B. T. Collins Youth Detention Facility - Replace Roof Top Air Handling Units One and Two	\$ 406,000.00	\$ 710,000.00	\$ (304,000.00)	Adjustment in CIP amount due to project timing.
P694127	B. T. Collins Youth Detention Facility - Replace Security Control System	\$ 3,000,000.00	\$ -	\$ 3,000,000.00	Adjustment in CIP amount due to project timing.
P710211	B. T. Collins Youth Detention Facility - Sports Field and Track	\$ 356,000.00	\$ -	\$ 356,000.00	New Project
P991139	B. T. Collins Youth Detention Facility - Wing A - Flood Damage Restoration - First Floor	\$ 3,250,000.00	\$ 1,650,000.00	\$ 1,600,000.00	Adjustment in CIP amount due to project timing.
P920112	B. T. Collins Youth Detention Facility - Wing A - Replace West Air Handling Unit	\$ 434,952.00	\$ -	\$ 434,952.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000275	Conservation Road Warehouse - Modify Air Conditioning System	\$ 13,504.00	\$ -	\$ 13,504.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000556	Coroner/Crime Laboratory - Replace Cooling Towers	\$ 1,115,000.00	\$ 316,262.00	\$ 798,738.00	Adjustment in CIP amount due to project timing.
P871971	Correctional Health and Mental Health Services Facility	\$ 400,000.00	\$ 9,045,233.00	\$ (8,645,233.00)	Adjustment in CIP amount due to project timing.
P252302	County Garage - Americans with Disabilities Act - Transaction Window at Office	\$ 155,000.00	\$ 100,000.00	\$ 55,000.00	Adjustment in CIP cost due to not being completed in FY 20-21 - project was added in CIP Amendment in FY 20-21
P100295	County Garage - Spall Repair	\$ 84,170.00	\$ -	\$ 84,170.00	FY 20-21
P000159	Department of Technology Building - Central Plant - Replace or Repair Cooling Towers	\$ 1,015,993.00	\$ 250,000.00	\$ 765,993.00	Adjustment in CIP amount due to project timing.
P000161	Department of Technology Building - Replace Liebert UPS System Modules	\$ 700,000.00	\$ -	\$ 700,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
P293249	Department of Technology Building - Upgrade Climate Control System	\$ -	\$ -	\$ -	New Project
P000167	Fleet Services Warehouse - Replace Roof	\$ 335,317.00	\$ -	\$ 335,317.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000169	General Services Facility - Americans with Disabilities Act Upgrades	\$ 466,465.00	\$ -	\$ 466,465.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000550	General Services Facility - Replace Old Air Conditioning Units	\$ 659,733.00	\$ -	\$ 659,733.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000172	John M. Price District Attorney Building - Emergency Generator Replacement and Upgrade	\$ 18,500.00	\$ -	\$ 18,500.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000551	John M. Price District Attorney Building - Replace Boiler	\$ 429,462.00	\$ -	\$ 429,462.00	Adjustment in CIP cost due to not being completed in FY 20-21
P688158	Main Jail - Americans with Disabilities Act Improvements	\$ 13,466,985.00	\$ -	\$ 13,466,985.00	New Project
P000182	Main Jail - Install Food Ports	\$ -	\$ -	\$ -	Adjustment in CIP cost due to not being completed in FY 20-21
P506389	Main Jail - Psych and Medical - Security Control System	\$ 250,000.00	\$ -	\$ 250,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
P461807	Main Jail - Replace 8th Floor Recreation Yard Awning	\$ 220,000.00	\$ 195,271.00	\$ 24,729.00	Adjustment in CIP amount due to project timing.
P088407	Main Jail - Replace Domestic Hot Water Tempering Valves	\$ 477,506.00	\$ -	\$ 477,506.00	Adjustment in CIP cost due to not being completed in FY 20-21
P823676	Main Jail - Replace DOM Lock System	\$ 993,755.00	\$ 500,000.00	\$ 493,755.00	Adjustment in CIP amount due to project timing.
P000189	Main Jail - Upgrade Climate Control System	\$ -	\$ -	\$ -	Adjustment in CIP cost due to not being completed in FY 20-21
P111497	Mental Health Center - Install Roof Walking Mats	\$ -	\$ -	\$ -	New Project
P067347	Mental Health Center - Mental Health Support Center - Americans with Disabilities Act - Public Path of Travel	\$ -	\$ -	\$ -	Adjustment in CIP cost due to not being completed in FY 20-21
P277985	Travel	\$ 137,340.00	\$ -	\$ 137,340.00	Adjustment in CIP amount due to project timing.
P000192	Mental Health Center - Replace 5 Rooftop Air Conditioning Units	\$ -	\$ -	\$ -	Adjustment in CIP cost due to not being completed in FY 20-21
P000193	Mental Health Center - Replace Heating Boilers	\$ 268,081.00	\$ -	\$ 268,081.00	Adjustment in CIP cost due to not being completed in FY 20-21
P823031	Mental Health Center - Suite 300 - Americans with Disabilities Act - Public Path of Travel	\$ 60,094.00	\$ -	\$ 60,094.00	Adjustment in CIP amount due to project timing.

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P000311	Morgan Alternative Center – Renovation	\$ 2,439,587.00	\$ 1,850,000.00	\$ 589,587.00	Adjustment in CIP amount due to project timing.
P000555	New Administration Center – Americans with Disabilities Act Exterior Path of Travel	\$ 359,429.00	\$ -	\$ 359,429.00	Adjustment in CIP cost due to not being completed in FY 20-21
P010267	New Administration Center – Americans with Disabilities Act – Path of Travel – Ramp	\$ 388,180.00	\$ -	\$ 388,180.00	Adjustment in CIP amount due to project timing.
P162699	New Administration Center – Americans with Disabilities Act – Public Interior	\$ 1,958,889.00	\$ 1,219,402.00	\$ 739,487.00	Adjustment in CIP amount due to project timing.
P981588	New Administration Center – Upgrade Climate Control System	\$ 250,000.00	\$ -	\$ 250,000.00	New Project
P740130	New Administration Center – Upgrade the Climate Control System	\$ -	\$ -	\$ -	
P000208	New Parking Garage – Water Proofing	\$ 703,048.00	\$ -	\$ 703,048.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000209	Office Building #3 – Americans with Disabilities Act Improvements	\$ 150,000.00	\$ -	\$ 150,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000210	Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	\$ 785,000.00	\$ 781,600.00	\$ 3,400.00	Adjustment in CIP amount due to project timing.
P275329	Old Administration Building – Americans with Disabilities Act – Public Interior	\$ 877,763.00	\$ 187,514.00	\$ 690,249.00	Adjustment in CIP amount due to project timing.
P000221	Old Administration Building – Refurbish Air Handling Units	\$ 250,000.00	\$ -	\$ 250,000.00	Adjustment in CIP amount due to project timing.
P748167	Old Administration Building – Replace Marble Facade on Building Exterior	\$ 50,000.00	\$ -	\$ 50,000.00	Adjustment in CIP amount due to project timing.
P902049	Old Administration Center – Upgrade Climate Control System	\$ -	\$ -	\$ -	New Project
P386123	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Door Operators	\$ 100,000.00	\$ -	\$ 100,000.00	New Project - Project was under threshold in the past.
P588623	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Path of Travel	\$ 84,949.00	\$ -	\$ 84,949.00	Adjustment in CIP amount due to project timing.
P930619	Paul F. Hom M.D. Primary Care Facility – Install New Water Heater	\$ -	\$ 138,238.00	\$ (138,238.00)	Adjustment in CIP amount due to project timing.
P914437	Paul F. Hom M.D. Primary Care Facility – Remodel Radiology Room	\$ 417,600.00	\$ -	\$ 417,600.00	FY 20-21
P000225	Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	\$ 952,915.00	\$ -	\$ 952,915.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000231	Regional Parks & Recreation – Renovate Restroom and Showers	\$ 200,000.00	\$ 303,063.00	\$ (103,063.00)	Adjustment in CIP amount due to project timing.
P000294	Rio Cosumnes Correctional Center – 69KV Electrical Substation	\$ 250,000.00	\$ -	\$ 250,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000238	Rio Cosumnes Correctional Center – Christopher Boone Facility and Stuart Baird Facility – Replace Food Port Locks	\$ 200,000.00	\$ -	\$ 200,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
P914623	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Automatic Transfer Switch	\$ 60,000.00	\$ -	\$ 60,000.00	Adjustment in CIP amount due to project timing.
P241848	Rio Cosumnes Correctional Center – Electrical Connection to Substation and Backup Generator Site	\$ 700,000.00	\$ 2,192,971.00	\$ (1,492,971.00)	Adjustment in CIP amount due to project timing.
P000244	Rio Cosumnes Correctional Center – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	\$ 1,256,069.00	\$ 240,364.00	\$ 1,015,705.00	Adjustment in CIP amount due to project timing.
P000245	Rio Cosumnes Correctional Center – Kitchen – Replace Make-Up Air Units	\$ 550,000.00	\$ -	\$ 550,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000246	Rio Cosumnes Correctional Center – Kitchen – Replace Refrigeration Rack	\$ 790,000.00	\$ -	\$ 790,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000295	Rio Cosumnes Correctional Center – Replace Diesel Fire Pump	\$ 300,000.00	\$ -	\$ 300,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000250	Rio Cosumnes Correctional Center – Replace Diesel Fire Pump	\$ 700,000.00	\$ 865,753.00	\$ (165,753.00)	Adjustment in CIP amount due to project timing.
P000251	Rio Cosumnes Correctional Center – Replace Kitchen Steam Boilers	\$ -	\$ -	\$ -	
P000252	Rio Cosumnes Correctional Center – Replace Pyrotechnics Fire A	\$ 970,000.00	\$ -	\$ 970,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
P186987	Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Intercom System	\$ 190,120.00	\$ -	\$ 190,120.00	Adjustment in CIP cost due to not being completed in FY 20-21
P308124	Rio Cosumnes Correctional Center – Security Control System Upgrade	\$ 250,000.00	\$ -	\$ 250,000.00	Adjustment in CIP amount due to project timing.
P917376	Rio Cosumnes Correctional Center – Upgrade Potable Water System	\$ 1,447,464.00	\$ -	\$ 1,447,464.00	Adjustment in CIP cost due to project timing - project was added in CIP Amendment in FY 20-21
P950590	Rio Cosumnes Correctional Center – Upgrade Potable Water System	\$ -	\$ -	\$ -	New Project
P000559	Sheriff's Administration Building – Climate Control System Upgrade	\$ 750,000.00	\$ 250,000.00	\$ 500,000.00	Adjustment in CIP amount due to project timing.
P448536	Sheriff Administration Building – Remodel 1st Floor	\$ 910,318.00	\$ 170,017.00	\$ 740,301.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000263	Sheriff's North East Sub Station – Create Additional Parking	\$ -	\$ 391,000.00	\$ (391,000.00)	Adjustment in CIP amount due to project timing.
P000560	Sheriff's North East Sub Station – Replace 12 Air Conditioning Package Units	\$ 936,842.00	\$ -	\$ 936,842.00	Adjustment in CIP amount due to project timing.
P000272	Voter Registration and Elections/Sheriff Office – Security Barrier for Public Counter – Sheriff Side	\$ -	\$ 109,260.00	\$ (109,260.00)	Adjustment in CIP amount due to project timing.
P000273	Warren E. Thornton Youth Center – Replace Roof	\$ 850,000.00	\$ -	\$ 850,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000563	Work Release Facility – Americans with Disabilities Act Exterior Path of Travel	\$ 371,059.00	\$ 221,050.00	\$ 150,000.00	Adjustment in CIP amount due to project timing.
P374203	Work Release – Upgrade Security Fence	\$ 157,000.00	\$ -	\$ 157,000.00	New Project
P000173	John M. Price District Attorney Building – Fire Alarm System Upgrades	\$ -	\$ 779,216.00	\$ (779,216.00)	Project Cancelled
P000206	New Administration Center – Re-use of Raised Floor Area on Ground Floor	\$ -	\$ 250,000.00	\$ (250,000.00)	Project Cancelled
P748300	Rio Cosumnes Correctional Center – 448 – Security Control System	\$ -	\$ 639,140.00	\$ (639,140.00)	Project Cancelled
P177299	Rio Cosumnes Correctional Center – Booking – Security Control System	\$ -	\$ 383,220.00	\$ (383,220.00)	Project Cancelled
P454518	Rio Cosumnes Correctional Center – Gatehouse – Security Control System	\$ -	\$ 315,640.00	\$ (315,640.00)	Project Cancelled
P002840	Rio Cosumnes Correctional Center – Sandra Larson Facility – Security Control System	\$ -	\$ 447,530.00	\$ (447,530.00)	Project Cancelled
TOTAL		\$ 53,609,797.00	\$ 27,492,736.00	\$ 26,117,061.00	

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY21-22 Revised Budget (July 27)	Difference	Comments
P883131	Antelope Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$ -	\$ -	\$ -	
P498002	Antelope Library – Replace Existing Fence with Chain Link Fence	\$ 125,000.00	\$ -	\$ 125,000.00	New Project - Project was under threshold in the past.
P000324	Arcade Library – Americans with Disabilities Act Upgrades	\$ 545,000.00	\$ 71,358.00	\$ 473,642.00	Adjustment in CIP amount due to project timing.
P838510	Arden Dimick Library – Fire Alarm Modifications	\$ 152,000.00	\$ 177,300.00	\$ (25,300.00)	Adjustment in CIP amount due to project timing.
P000325	Arden Dimick Library – Americans with Disabilities Act Upgrades	\$ 277,047.00	\$ -	\$ 277,047.00	Adjustment in CIP cost due to not being completed in FY 20-21
P887244	Arden Dimick Library – West Perimeter Fence	\$ 80,000.00	\$ -	\$ 80,000.00	New Project - Project was under threshold in the past.
P000328	Carmichael Library – Americans with Disabilities Act Upgrades	\$ 364,975.00	\$ -	\$ 364,975.00	Adjustment in CIP cost due to not being completed in FY 20-21
P276141	Fair Oaks Library – Fire Alarm Modifications	\$ 403,460.00	\$ 168,460.00	\$ 235,000.00	Adjustment in CIP amount due to project timing.
P448382	North Highlands Library – Fire Alarm Modifications	\$ 133,413.00	\$ 152,540.00	\$ (19,127.00)	Adjustment in CIP amount due to project timing.
P000336	North Highlands Library – Replace Roof	\$ 175,000.00	\$ -	\$ 175,000.00	Adjustment in CIP amount due to project timing.

P000341	Southgate Library – Americans with Disabilities Act Upgrades	\$ 311,528.00	\$ -	\$ 311,528.00	Adjustment in CIP cost due to not being completed in FY 20-21
P309153	Southgate Library - Install Gates on North and West Entrances	\$ 75,000.00	\$ -	\$ 75,000.00	New Project
P000342	Southgate Library – Refurbish Restroom	\$ 438,303.00	\$ 370,000.00	\$ 68,303.00	Adjustment in CIP amount due to project timing.
P125556	Southgate Library - Replace Fence	\$ 125,000.00	\$ -	\$ 125,000.00	New Project
P000347	Sylvan Oaks Library – Resurface and Restripe Asphalt Paving	\$ 30,668.00	\$ -	\$ 30,668.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000350	Walnut Grove Library – Install Fire Alarm System	\$ 227,113.00	\$ 100,000.00	\$ 127,113.00	Project Cancelled
P543936	Arcade Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$ -	\$ -	\$ -	Project Cancelled
P390885	Carmichael Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$ -	\$ -	\$ -	Project Cancelled
P624252	Rancho Cordova Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$ -	\$ -	\$ -	Project Cancelled
P643262	Southgate Library – Install Exterior Security Fence	\$ -	\$ -	\$ -	Project Cancelled
P000343	Southgate Library – Replace Roof	\$ 222,500.00	\$ -	\$ 222,500.00	Project Completed
P000344	Southgate Library – Site Fence	\$ -	\$ -	\$ -	Project Cancelled
TOTAL		\$ 3,463,511.00	\$ 1,262,158.00	\$ 2,201,353.00	

	Revised Recommended Budget FY 21-22 Budget (September)	Previous TOTAL Budget FY21-22 (From Revised Final CIP on July 27)	Difference between FY 21-22 Revised Rec CIP and FY 21-22 Rec CIP Budget (Column C & D)
Mather Community Campus	\$ 1,740,000.00	\$ 900,000.00	\$ 840,000.00

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY21-22 Revised Budget (July 27)	Difference	Comments
P051001	Mather Community Campus – Transitional Family Housing Unit 1707 – Replace Boiler	\$ 100,000.00	\$ -	\$ 100,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
P446033	Mather Community Campus – Transitional Singles Housing Unit 1703 – New Roof	\$ 740,000.00	\$ -	\$ 740,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
TOTAL		\$ 840,000.00	\$ -	\$ 840,000.00	

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Regional Parks	\$ 10,943,114.00	\$ 9,084,999.00	\$ 1,858,115.00

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P325756	American River Parkway El Manto Restroom and Site	\$ 255,000.00	\$ 200,000.00	\$ 55,000.00	Adjustment in CIP amount due to project timing.
P000496	Ancliff Hoffman Golf Course Restaurant	\$ 90,000.00	\$ -	\$ 90,000.00	Acquired Funding from Golf Fund Reserve Balance - Moved from Unfunded to Funded
P000464	ARP: Discovery Park Picnic Shelters Phase 2	\$ 1,883,986.00	\$ 1,319,396.00	\$ 564,590.00	Adjustment in CIP amount due to project timing.
P000467	ARP: Effie Yeaw Nature Center Main	\$ 203,150.00	\$ 150,000.00	\$ 53,150.00	Adjustment in CIP amount due to project timing.
P000482	ARP: Shade Shelters (Excluding Discovery)	\$ 967,231.00	\$ 742,231.00	\$ 225,000.00	Adjustment in CIP amount due to project timing.
P000484	ARP: Soil Born Farms American River Ranch	\$ 75,000.00	\$ -	\$ 75,000.00	Acquired GF funding - Moved from Unfunded to Funded
P000452	ARP: Trail Improvements – Phase 2	\$ 509,282.00	\$ 1,598,806.00	\$ (412,075.00)	Adjustment in CIP amount due to project timing.
P255216	Gibson Ranch Pathway to Play Sensory Trail	\$ 718,235.00	\$ 343,235.00	\$ 309,282.00	Adjustment in CIP amount due to project timing.
P000518	Gibson Ranch Site	\$ 277,198.00	\$ 400,000.00	\$ (122,802.00)	Adjustment in CIP amount due to project timing.
P727274	Gibson Ranch Swimhole/Dog Park ADA Project	\$ 1,041,481.00	\$ 691,481.00	\$ 350,000.00	Adjustment in CIP amount due to project timing.
P000523	Jean Harvie Community Center	\$ 70,000.00	\$ -	\$ 70,000.00	New Project
P583113	Mather Golf Course Fairway Drainage	\$ 110,000.00	\$ -	\$ 110,000.00	Adjustment in CIP amount due to project timing.
P000456	McFarland Ranch Barn – Phase 1	\$ 120,000.00	\$ 120,000.00	\$ -	Acquired GF funding - Moved from Unfunded to Funded
P000538	McFarland Ranch: Construct Roadway to Entrance	\$ 125,970.00	\$ -	\$ 125,970.00	Acquired GF funding - Moved from Unfunded to Funded
P000542	Sherman Island Restrooms and Site	\$ -	\$ -	\$ -	
TOTAL		\$ 7,933,264.00	\$ 6,075,149.00	\$ 1,858,115.00	

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Transportation	\$ 118,050,000.00	\$ 121,915,000.00	\$ (3,865,000.00)

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P000045	47th Avenue Pedestrian and Bicycle Improvements	\$ 5,217,000.00	\$ 4,594,000.00	\$ 623,000.00	Adjustment in CIP amount due to project timing.
P062894	A.C. Overlay / Pavement Project SBI 2021 - Phase 1	\$ 5,582,000.00	\$ 8,277,000.00	\$ (2,695,000.00)	Adjustment in CIP amount due to project timing.
P195991	A.C. Overlay / Pavement Project SBI 2021 - Phase 2	\$ 8,332,000.00	\$ 8,277,000.00	\$ 55,000.00	Adjustment in CIP amount due to project timing.
P204063	A.C. Overlay / Pavement Project SBI - Phase 4	\$ 5,790,000.00	\$ 4,385,000.00	\$ 1,407,000.00	Adjustment in CIP amount due to project timing.
P432511	A.C. Overlay / Pavement Project SBI - Phase 5	\$ 4,018,000.00	\$ 2,027,000.00	\$ 1,991,000.00	Adjustment in CIP amount due to project timing.
P000056	Alta Mesa Road Bridge Replacement at Laguna Creek	\$ 36,000.00	\$ -	\$ 36,000.00	Adjustment in CIP amount due to project timing.
P000571	Arden Way Complete Streets – Phase 1	\$ 787,000.00	\$ 2,778,000.00	\$ (1,991,000.00)	Adjustment in CIP amount due to project timing.
P108977	Bradshaw Road at Jackson Road Intersection Improvements	\$ 473,000.00	\$ 1,633,000.00	\$ (1,160,000.00)	Adjustment in CIP amount due to project timing.
P000063	Douglas Road Extension – Project Scoping	\$ 158,000.00	\$ 154,000.00	\$ 4,000.00	Adjustment in CIP amount due to project timing.
P000064	Elk Grove – Florin Road Bridge Replacement at Elder Creek	\$ 3,550,000.00	\$ 2,815,000.00	\$ 737,000.00	Adjustment in CIP amount due to project timing.
P000065	Elk Grove – Florin Road Widening – North of Elder Creek to Florin Road	\$ 6,488,000.00	\$ 5,054,000.00	\$ 1,434,000.00	Adjustment in CIP amount due to project timing.

P000066	Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	\$	1,027,000.00	\$	892,000.00	\$	135,000.00	Adjustment in CIP amount due to project timing.
P487844	Fair Oaks Boulevard at Kenneth Intersection Improvements	\$	72,000.00	\$	54,000.00	\$	18,000.00	Adjustment in CIP amount due to project timing.
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2	\$	655,000.00	\$	3,783,000.00	\$	(3,128,000.00)	Adjustment in CIP amount due to project timing.
P000068	Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue	\$	5,089,000.00	\$	3,234,000.00	\$	1,855,000.00	Adjustment in CIP amount due to project timing.
P000574	Fern Bacon Middle School Safe Routes to School (SRTS)	\$	286,000.00	\$	296,000.00	\$	(12,000.00)	Adjustment in CIP amount due to project timing.
P000071	Florin Road Bicycle and Pedestrian Improvement Project	\$	3,103,000.00	\$	2,083,000.00	\$	1,020,000.00	Adjustment in CIP amount due to project timing.
P000072	Folsom Boulevard Complete Street Improvements – Phase 1	\$	1,779,000.00	\$	5,886,000.00	\$	(4,107,000.00)	Adjustment in CIP amount due to project timing.
P000575	Folsom Boulevard Complete Street Improvements – Phase 2	\$	475,000.00	\$	292,000.00	\$	183,000.00	Adjustment in CIP amount due to project timing.
P000076	Greenback Lane Complete Street Improvements – Phase 1	\$	384,000.00	\$	1,323,000.00	\$	(939,000.00)	Adjustment in CIP amount due to project timing.
P902214	Guardrail Upgrade Installation - Various Locations	\$	238,000.00	\$	3,000.00	\$	235,000.00	Adjustment in CIP amount due to project timing.
P000077	Hazel Avenue at U.S. Highway 50 Interchange	\$	8,278,000.00	\$	4,298,000.00	\$	4,280,000.00	Adjustment in CIP amount due to project timing.
P000079	Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue	\$	12,346,000.00	\$	9,911,000.00	\$	2,435,000.00	Adjustment in CIP amount due to project timing.
P000081	Howe Avenue Bicycle and Pedestrian Improvement Project	\$	974,000.00	\$	966,000.00	\$	8,000.00	Adjustment in CIP amount due to project timing.
P408536	Interstate 5 (I-5) Auxiliary Lane State Route 99 to Metro Air Parkway	\$	2,521,000.00	\$	2,417,000.00	\$	104,000.00	Adjustment in CIP amount due to project timing.
P000090	Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue	\$	1,397,000.00	\$	1,397,000.00	\$	(0.00)	Adjustment in CIP amount due to project timing.
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	\$	218,000.00	\$	446,000.00	\$	(228,000.00)	Adjustment in CIP amount due to project timing.
P000577	Morse Avenue Sidewalk Infill and Street Light Project	\$	665,000.00	\$	629,000.00	\$	36,000.00	Adjustment in CIP amount due to project timing.
P000095	New Hope Road Bridge Replacement at Grizzly Slough	\$	29,000.00	\$	245,000.00	\$	(216,000.00)	Adjustment in CIP amount due to project timing.
P000098	Power Inn Road Improvement Project – Lourreta Drive to 52nd Avenue	\$	290,000.00	\$	3,766,000.00	\$	(3,476,000.00)	Adjustment in CIP amount due to project timing.
P361432	Power Line Road Improvement – Skyring Road to 5600 LF North of Skyring Road	\$	3,730,000.00	\$	4,270,000.00	\$	(540,000.00)	Adjustment in CIP amount due to project timing.
P000578	Sidewalk Infill and Street Light Project – Various Locations	\$	157,000.00	\$	1,450,000.00	\$	(993,000.00)	Adjustment in CIP amount due to project timing.
P951006	South Sacramento County Safe Routes to School (SRTS)	\$	436,000.00	\$	95,000.00	\$	61,000.00	Adjustment in CIP amount due to project timing.
P738803	South Sacramento Sidewalk Gap Closure	\$	250,000.00	\$	-	\$	250,000.00	New Project
P000103	South Watt Avenue Widening Project – Florin Road to Jackson Road	\$	1,837,000.00	\$	2,275,000.00	\$	(438,000.00)	Adjustment in CIP amount due to project timing.
P000579	Street Light Installation Project – Various Locations	\$	999,000.00	\$	765,000.00	\$	234,000.00	Adjustment in CIP amount due to project timing.
P000580	Traffic Signal Project – Roseville Road and Diablo Drive / Stationers Way	\$	509,000.00	\$	506,000.00	\$	3,000.00	Adjustment in CIP amount due to project timing.
P000105	Twin Cities Road Bridge Replacement at Snodgrass Slough	\$	347,000.00	\$	385,000.00	\$	(38,000.00)	Adjustment in CIP amount due to project timing.
P422917	Tyler Island Bridge Road over Georgiana Slough	\$	163,000.00	\$	-	\$	163,000.00	Adjustment in CIP amount due to project timing.
P000106	Walnut Grove Bridge Crossing Rehabilitation	\$	145,000.00	\$	505,000.00	\$	(360,000.00)	Adjustment in CIP amount due to project timing.
P000107	Watt Avenue Complete Street Improvement Project – Phase 1	\$	1,635,000.00	\$	1,839,000.00	\$	(204,000.00)	Adjustment in CIP amount due to project timing.
P685080	Watt Avenue Sidewalk Gap Closure Project	\$	228,000.00	\$	-	\$	228,000.00	New Project
TOTAL		\$	90,138,000.00	\$	94,003,000.00	\$	(3,865,000.00)	

WM&R	Revised Recommended Budget FY 21-22 Budget (September)	Previous TOTAL Budget FY21-22 Revised Rec CIP and FY 21-22 Rec CIP Budget (Column C & D)	Difference between FY 21-22 Revised Rec CIP and FY 21-22 Rec CIP Budget (Column C & D)
	\$ 22,557,946.00	\$ 22,944,099.00	\$ (386,153.00)

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY21-22 Revised Budget (July 27)	Difference	Comments
P957406	ABNCU - Claw Loaders	\$ 322,596.00	\$ 298,700.00	\$ 23,896.00	
P934520	ABNCU - Knuckle Boom Trucks	\$ 1,138,628.00	\$ 291,797.00	\$ 846,831.00	Adjustment in CIP amount due to project timing.
P548675	Can Yard - Collection Cart Delivery Van	\$ 343,694.00	\$ 340,000.00	\$ 3,694.00	Adjustment in CIP amount due to project timing.
P935889	Collections - Automated Side Loading Collection Trucks	\$ -	\$ 1,367,022.00	\$ (1,367,022.00)	Adjustment in CIP amount due to project timing.
P000002	Collections - Automated Side Loading Collection Trucks 2-Axle	\$ 873,722.00	\$ 1,284,648.00	\$ (410,926.00)	Adjustment in CIP amount due to project timing.
P000003	Collections - Automated Side Loading Collection Trucks 4-Axle	\$ 11,012,950.00	\$ 8,668,333.00	\$ 2,344,617.00	Adjustment in CIP amount due to project timing.
P714292	North Area Recovery Station - Terminal Tractors	\$ 300,000.00	\$ -	\$ 300,000.00	Acquired funding - Moved from Unfunded to Funded
P833638	North Area Recovery Station - Trailers	\$ -	\$ 218,360.00	\$ (218,360.00)	Adjustment in CIP amount due to project timing.
P816864	North Area Recovery Station - Transfer Tractors	\$ 432,600.00	\$ 1,079,995.00	\$ (647,395.00)	Adjustment in CIP amount due to project timing.
P826178	North Area Recovery Station - Transfer Tractors	\$ -	\$ 835,990.00	\$ (835,990.00)	Adjustment in CIP amount due to project timing.
P681968	North Area Recovery Station - Transfer Trailers	\$ 218,360.00	\$ 643,858.00	\$ (425,498.00)	Adjustment in CIP amount due to project timing.
TOTAL		\$ 14,642,550.00	\$ 15,028,703.00	\$ (386,153.00)	

Water Resources - Drainage	Revised Recommended Budget FY 21-22 Budget (September)	Previous TOTAL Budget FY21-22 Revised Rec CIP and FY 21-22 Rec CIP Budget (Column C & D)	Difference between FY 21-22 Revised Rec CIP and FY 21-22 Rec CIP Budget (Column C & D)
	\$ 13,131,000.00	\$ 11,016,300.00	\$ 2,114,700.00

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY21-22 Revised Budget (July 27)	Difference	Comments
P000602	D33 El Paraiso Storm Drain Pump Station Rehabilitation	\$ 398,000.00	\$ 328,000.00	\$ 70,000.00	Adjustment in CIP amount due to project timing.
P613166	Elder Creek - Elk Grove-Florin Road Bridge Improvement	\$ 559,200.00	\$ 315,000.00	\$ 244,200.00	Adjustment in CIP amount due to project timing.
P000029	Foster Way Storm Drain Improvement	\$ 728,500.00	\$ 668,500.00	\$ 60,000.00	Adjustment in CIP amount due to project timing.
P040572	North Vineyard Station Open Space Preserve Trail & Landscaping - Future Phases Improvements	\$ 1,234,200.00	\$ -	\$ 1,234,200.00	Adjustment in CIP amount due to project timing.
P689229	Stanley Avenue/Fair Oaks Boulevard Storm Drain Improvement	\$ 525,200.00	\$ 237,600.00	\$ 287,600.00	Adjustment in CIP amount due to project timing.
P702149	Storm Drain Improvements - Future Projects	\$ 271,100.00	\$ -	\$ 271,100.00	Adjustment in CIP amount due to project timing.
P000040	Storm Drain Maintenance & Operations Projects - Various Locations	\$ 545,000.00	\$ 385,000.00	\$ 160,000.00	Adjustment in CIP amount due to project timing.
P000043	Storm Drain Rehabilitation - Job Order Contracts (JOCs)	\$ 1,380,000.00	\$ 950,000.00	\$ 430,000.00	Adjustment in CIP amount due to project timing.
P114818	Vineyard Springs basin at Laguna Creek (Southgate Soccer Basin)	\$ 4,159,400.00	\$ 4,800,800.00	\$ (642,400.00)	Adjustment in CIP amount due to project timing.

Water Resources - Water Supply		Revised Recommended Budget FY 21-22 Budget (September)	Previous TOTAL Budget FY21- 22 (From Revised Final CIP on July 27)	Difference between FY 21- 22 Revised Rec CIP and FY 21-22 Rec CIP Budget (Column C & D)	
TOTAL		\$ 9,799,600.00 \$	7,684,900.00 \$	2,114,700.00 \$	
		\$ 76,383,900.00 \$	57,296,169.00 \$	19,085,731.00 \$	
Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY21-22 Revised Budget (July 27)	Difference	Comments
P063452	Arden Service Area Water Mains & Meters – Phase 2B	\$ 11,675,000.00 \$	7,227,000.00 \$	4,448,000.00 \$	Adjustment in CIP amount due to project timing.
P000110	Arden Service Area Water Mains & Meters – Phases 1B & 3-6	\$ 15,895,000.00 \$	7,645,000.00 \$	8,250,000.00 \$	Adjustment in CIP amount due to project timing.
P5-88330	East Elk Grove Water Treatment Plant - Phase 4 - Filter 4	\$ 1,000,000.00 \$	- \$	1,000,000.00 \$	Adjustment in CIP cost due to not being completed in FY 20-21
P000119	Miscellaneous Improvement Projects – Various Locations	\$ 11,554,300.00 \$	14,114,140.00 \$	(2,559,840.00)	Adjustment in CIP amount due to project timing.
P000121	North Service Area Pipeline – Phase 2	\$ 1,015,500.00 \$	1,015,456.00 \$	44.00	Adjustment in CIP amount due to project timing.
P000122	North Service Area Terminal Tanks & booster Pump Station – Phase 1	\$ 1,533,300.00 \$	813,300.00 \$	720,000.00	Adjustment in CIP amount due to project timing.
P210192	Poppy Ridge Water Treatment Plant - Phase 2	\$ 8,183,000.00 \$	6,073,000.00 \$	2,110,000.00	Scope increased
P000126	Sacramento County Water Agency (SCWA) Distribution & Operations Equipment	\$ 944,500.00 \$	995,000.00 \$	(9,500.00)	Adjustment in CIP amount due to project timing.
P266510	Sunrise Boulevard/Douglas Road - Pressure Reducing Valve Stations	\$ 100,000.00 \$	589,500.00 \$	(489,500.00)	Scope decreased
P000128	Transmission Main – Development Projects – Various Locations	\$ 6,947,300.00 \$	6,497,420.00 \$	449,880.00	Adjustment in CIP amount due to project timing.
P000130	Transmission Main – Elk Grove-Florin Road – Florin Road to Elder Creek	\$ 166,000.00 \$	- \$	166,000.00	Adjustment in CIP cost due to not being completed in FY 20-21
P000132	Transmission Main – Grant Line Road – Waterman Road to Bradshaw Road	\$ 2,050,000.00 \$	750,000.00 \$	1,300,000.00	Adjustment in CIP amount due to project timing.
P708883	Transmission Main – Power Inn Road – Calvine Road to Geneva Pointe Drive	\$ 1,279,000.00 \$	926,000.00 \$	353,000.00	Adjustment in CIP amount due to project timing.
P341601	Transmission Main – White Rock Road - Fitzgerald Road to 0.5 Mile East of Rancho Cordova Parkway	\$ 2,787,000.00 \$	552,000.00 \$	2,235,000.00	Adjustment in CIP amount due to project timing.
P000136	Water Treatment Plant Maintenance Projects – Various Locations	\$ 3,627,500.00 \$	3,127,500.00 \$	500,000.00	Adjustment in CIP amount due to project timing.
P000137	Water Well Maintenance Projects – Various Locations	\$ 1,325,000.00 \$	731,353.00 \$	593,647.00	Adjustment in CIP amount due to project timing.
TOTAL		\$ 70,082,400.00 \$	50,996,669.00 \$	19,085,731.00	

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
P327723	Fuel Farm Upgrade	0	125,000	0	0	0	0	125,000
	Total	0	125,000	0	0	0	0	125,000

Mather Airport

Fuel Farm Upgrade

10425 Norden Avenue, Mather, CA 956

Project # P327723

Benefiting Department: Mather Airport

Estimated Project Costs: \$125,000

First Year in CIP: 2022

Expected Completion Date: 2024

Project Description:

Priority:

Mather Airport has three 50,000 gallon fuel tanks for aircraft refueling operations. Due to growing cargo operations, there is a risk that current capacity levels could fail to meet required fuel volume needs during periods of peak demand. This project will design and install a fourth 50,000 gallon tank while making infrastructure and safety improvements in the fuel farm area.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Project Management/Design (Consultant)	0	125,000	0	0	0	0	125,000
Total	0	125,000	0	0	0	0	125,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Airport Enterprise Fund	0	125,000	0	0	0	0	125,000
Total	0	125,000	0	0	0	0	125,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will increase operational capacity to enable cargo airline growth, thereby increasing aeronautical revenue at Mather Airport.

County Buildings & Capital Construction ATTACHMENT 1

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
P292067	Bradshaw Complex - Add Security Cameras in Parking Lots	994	115,000	0	0	0	0	115,994
P532576	Brighton Heights Tower - Replace UPS	0	297,000	0	0	0	0	297,000
P032292	Brighton Height Tower - Replace Backup Generators	2,364	305,000	0	0	0	0	307,364
P710211	B.T. Collins Youth Detention Facility - Sports Field and Track	0	356,000	0	0	0	0	356,000
P293249	Department of Technology Building - Upgrade Climate Control System	0	0	0	612,000	0	0	612,000
P688158	Main Jail - Americans with Disabilities Act Improvements	0	13,466,985	0	0	0	0	13,466,985
P111497	Main Jail - Upgrade Climate Control System	0	0	0	2,636,700	5,682,000	0	8,318,700
P981588	New Administration Center - Upgrade Climate Control System	0	250,000	1,564,000	0	0	0	1,814,000
P740130	New Administration Center - Upgrade the Climate Control System	0	0	0	1,665,000	0	0	1,665,000
P092049	Old Administration Center - Upgrade Climate Control System	7,817	0	616,000	0	0	0	623,817
P236123	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Door Operators	0	100,000	0	0	42,449	0	142,449
P050590	Shariff's Administration Building - Climate Control System Upgrade	0	0	2,628,000	0	0	0	2,628,000
P374203	Work Release - Upgrade Security Fence	0	157,000	0	0	0	0	157,000
	Total	11,175	15,046,985	4,808,000	4,913,700	5,724,449	0	30,504,309

County Buildings & Capital Construction

Bradshaw Complex - Add Security Cameras in Parking Lots

Sacramento, CA 95837

Project # P292067

Benefiting Department: Bradshaw Complex **Estimated Project Costs:** \$115,994
First Year in CIP: 2022 **Expected Completion Date:** 2022
Project Description: **Priority:** B1
 This project will add security cameras in parking lots to reduce theft and improve employee safety.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	80,500	0	0	0	0	80,500
Project Management/Design (In-House)	994	17,250	0	0	0	0	18,244
Project Management/Design (Consultant)	0	5,750	0	0	0	0	5,750
Construction Fees and Services	0	6,900	0	0	0	0	6,900
Other (Permits, County Support, Hazardous Materials)	0	4,600	0	0	0	0	4,600
Total	994	115,000	0	0	0	0	115,994

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Capital Construction Fund	994	115,000	0	0	0	0	115,994
Total	994	115,000	0	0	0	0	115,994

County Buildings & Capital Construction ATTACHMENT 1

Brighton Heights Tower - Replace UPS

7399 San Joaquin Street, Sacramento, CA 95820

Project # P532576

Benefiting Department: Information Technology **Estimated Project Costs:** \$297,000

First Year in CIP: 2022 **Expected Completion Date:** 2022

Project Description: **Priority:** A1

This project will replace the existing Uninterruptable Power Supply feeding critical communications equipment.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	207,900	0	0	0	0	207,900
Project Management/Design (In-House)	0	44,550	0	0	0	0	44,550
Project Management/Design (Consultant)	0	14,850	0	0	0	0	14,850
Construction Fees and Services	0	17,820	0	0	0	0	17,820
Other (Permits, County Support, Hazardous Materials)	0	11,880	0	0	0	0	11,880
Total	0	297,000	0	0	0	0	297,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Grant - State	0	297,000	0	0	0	0	297,000
Total	0	297,000	0	0	0	0	297,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will have no impact on the operating budget.

County Buildings & Capital Construction

ATTACHMENT 1

Brighton Height Tower - Replace Backup Generators

7399 San Joaquin Street, Sacramento, CA 95820

Project # P032292

Benefiting Department: Information Technology **Estimated Project Costs:** \$307,364
First Year in CIP: 2022 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This project will replace the backup generators supplying emergency power to critical communications equipment.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	213,500	0	0	0	0	213,500
Project Management/Design (In-House)	2,364	45,750	0	0	0	0	48,114
Project Management/Design (Consultant)	0	15,250	0	0	0	0	15,250
Construction Fees and Services	0	18,300	0	0	0	0	18,300
Other (Permits, County Support, Hazardous Materials)	0	12,200	0	0	0	0	12,200
Total	2,364	305,000	0	0	0	0	307,364

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Grant - State	2,364	305,000	0	0	0	0	307,364
Total	2,364	305,000	0	0	0	0	307,364

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact on the operating budget.

County Buildings & Capital Construction ATTACHMENT 1

B.T. Collins Youth Detention Facility - Sports Field and Track

9601 Kiefer Blvd, Sacramento, CA 95827

Project # P710211

Benefiting Department: Juvenile Center **Estimated Project Costs:** \$356,000
First Year in CIP: 2022 **Expected Completion Date:** 2022
Project Description: **Priority:** C1

This project will build a new sports field and running track.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	249,200	0	0	0	0	249,200
Project Management/Design (In-House)	0	53,400	0	0	0	0	53,400
Project Management/Design (Consultant)	0	17,800	0	0	0	0	17,800
Construction Fees and Services	0	21,360	0	0	0	0	21,360
Other (Permits, County Support, Hazardous Materials)	0	14,240	0	0	0	0	14,240
Total	0	356,000	0	0	0	0	356,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Board of State and Community Collections (BSCC)	0	356,000	0	0	0	0	356,000
Total	0	356,000	0	0	0	0	356,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will have an increase in the operating budget.

County Buildings & Capital Construction

ATTACHMENT 1

Department of Technology Building - Upgrade Climate Control System

799 G Street, Sacramento, CA 95814

Project # P293249

Benefiting Department: 8th & G Street **Estimated Project Costs:** \$612,000
First Year in CIP: 2022 **Expected Completion Date:** 2024
Project Description: **Priority:** B3

This project will upgrade the antiquated energy management system to ensure reliability and reduce energy costs.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	428,400	0	0	428,400
Project Management/Design (In-House)	0	0	0	91,800	0	0	91,800
Project Management/Design (Consultant)	0	0	0	30,600	0	0	30,600
Construction Fees and Services	0	0	0	36,720	0	0	36,720
Other (Permits, County Support, Hazardous Materials)	0	0	0	24,480	0	0	24,480
Total	0	0	0	612,000	0	0	612,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Capital Construction Fund	0	0	0	612,000	0	0	612,000
Total	0	0	0	612,000	0	0	612,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will reduce energy costs.

County Buildings & Capital Construction ATTACHMENT 1

Main Jail - Americans with Disabilities Act Improvements

Project # P688158

Benefiting Department: Hall Of Justice **Estimated Project Costs:** \$13,466,985
First Year in CIP: 2022 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This project will address Americans with Disabilities Act requirements of the building by improving doors, signage, listening devices, fire alarm pull stations and notifications, restrooms, sidewalks, slopes, drinking fountains, handrails, holding cells, and pool access.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	9,426,890	0	0	0	0	9,426,890
Project Management/Design (In-House)	0	2,020,048	0	0	0	0	2,020,048
Project Management/Design (Consultant)	0	673,349	0	0	0	0	673,349
Construction Fees and Services	0	808,019	0	0	0	0	808,019
Other (Permits, County Support, Hazardous Materials)	0	538,679	0	0	0	0	538,679
Total	0	13,466,985	0	0	0	0	13,466,985

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Capital Construction Fund	0	13,466,985	0	0	0	0	13,466,985
Total	0	13,466,985	0	0	0	0	13,466,985

County Buildings & Capital Construction ATTACHMENT 1

Main Jail - Upgrade Climate Control System

651 I Street Sacramento, CA 95814

Project # P111497

Benefiting Department: Hall Of Justice **Estimated Project Costs:** \$8,318,700
First Year in CIP: 2022 **Expected Completion Date:** 2025
Project Description: **Priority:** B4

This project will upgrade the antiquated energy management system to ensure reliability and reduce energy costs.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	1,845,690	3,977,400	0	5,823,090
Project Management/Design (In-House)	0	0	0	395,505	852,300	0	1,247,805
Project Management/Design (Consultant)	0	0	0	131,835	284,100	0	415,935
Construction Fees and Services	0	0	0	158,202	340,920	0	499,122
Other (Permits, County Support, Hazardous Materials)	0	0	0	105,468	227,280	0	332,748
Total	0	0	0	2,636,700	5,682,000	0	8,318,700

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Capital Construction Fund	0	0	0	2,636,700	5,682,000	0	8,318,700
Total	0	0	0	2,636,700	5,682,000	0	8,318,700

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will reduce energy costs.

County Buildings & Capital Construction ATTACHMENT 1

New Administration Center - Upgrade Climate Control System

700 H Street, Sacramento, CA 95814

Project # P981588

Benefiting Department: Administration Center **Estimated Project Costs:** \$1,814,000

First Year in CIP: 2022 **Expected Completion Date:** 2023

Project Description: **Priority:** B2

This project will upgrade the antiquated energy management system in the Central Plant to ensure reliability and reduce energy costs.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	1,094,800	0	0	0	1,094,800
Project Management/Design (In-House)	0	0	234,600	0	0	0	234,600
Project Management/Design (Consultant)	0	250,000	78,200	0	0	0	328,200
Construction Fees and Services	0	0	93,840	0	0	0	93,840
Other (Permits, County Support, Hazardous Materials)	0	0	62,560	0	0	0	62,560
Total	0	250,000	1,564,000	0	0	0	1,814,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Capital Construction Fund	0	200,000	1,251,200	0	0	0	1,451,200
Energy Revolving Fund	0	50,000	312,800	0	0	0	362,800
Total	0	250,000	1,564,000	0	0	0	1,814,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will reduce energy costs.

County Buildings & Capital Construction ATTACHMENT 1

New Administration Center - Upgrade the Climate Control System

700 H Street, Sacramento, CA 95814

Project # P740130

Benefiting Department: Administration Center **Estimated Project Costs:** \$1,665,000

First Year in CIP: 2022 **Expected Completion Date:** 2024

Project Description: **Priority:** B3

This project will upgrade the antiquated energy management system for the building to ensure reliability and reduce energy costs.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	1,165,500	0	0	1,165,500
Project Management/Design (In-House)	0	0	0	249,750	0	0	249,750
Project Management/Design (Consultant)	0	0	0	83,250	0	0	83,250
Construction Fees and Services	0	0	0	99,900	0	0	99,900
Other (Permits, County Support, Hazardous Materials)	0	0	0	66,600	0	0	66,600
Total	0	0	0	1,665,000	0	0	1,665,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Capital Construction Fund	0	0	0	1,665,000	0	0	1,665,000
Total	0	0	0	1,665,000	0	0	1,665,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will result in reduce energy costs.

County Buildings & Capital Construction ATTACHMENT 1

Old Administration Center - Upgrade Climate Control System

827 7th Street, Sacramento, CA 95814

Project # P092049

Benefiting Department: Administration Center **Estimated Project Costs:** \$623,817
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** B2

This project will upgrade the antiquated energy management system to ensure reliability and reduce energy costs.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	431,200	0	0	0	431,200
Project Management/Design (In-House)	7,817	0	92,400	0	0	0	100,217
Project Management/Design (Consultant)	0	0	30,800	0	0	0	30,800
Construction Fees and Services	0	0	36,960	0	0	0	36,960
Other (Permits, County Support, Hazardous Materials)	0	0	24,640	0	0	0	24,640
Total	7,817	0	616,000	0	0	0	623,817

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Capital Construction Fund	7,817	0	492,800	0	0	0	500,617
Energy Revolving Fund	0	0	123,200	0	0	0	123,200
Total	7,817	0	616,000	0	0	0	623,817

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will reduce energy costs.

County Buildings & Capital Construction ATTACHMENT 1

Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Door Operators

4600 Broadway, Sacramento, CA 95820

Project # P236123

Benefiting Department: Primary Care Center **Estimated Project Costs:** \$142,449

First Year in CIP: 2022 **Expected Completion Date:** 2025

Project Description: **Priority:** A1

This project addresses Americans with Disabilities Act requirements by adding and modifying push buttons at various doors.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	70,000	0	0	29,714	0	99,714
Project Management/Design (In-House)	0	15,000	0	0	6,367	0	21,367
Project Management/Design (Consultant)	0	5,000	0	0	2,122	0	7,122
Construction Fees and Services	0	6,000	0	0	2,547	0	8,547
Other (Permits, County Support, Hazardous Materials)	0	4,000	0	0	1,699	0	5,699
Total	0	100,000	0	0	42,449	0	142,449

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Capital Construction Fund	0	100,000	0	0	42,449	0	142,449
Total	0	100,000	0	0	42,449	0	142,449

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will result in minimal impact on the operating budget.

County Buildings & Capital Construction ATTACHMENT 1

Shariff's Administration Building - Climate Control System Upgrade

711 G Street, Sacramento, CA 95814

Project # P050590

Benefiting Department: Sheriffs Admin Bldg **Estimated Project Costs:** \$2,628,000

First Year in CIP: 2022 **Expected Completion Date:** 2023

Project Description: **Priority:** B2

This project will upgrade the antiquated energy management system to ensure reliability and reduce energy costs.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	1,839,600	0	0	0	1,839,600
Project Management/Design (In-House)	0	0	394,200	0	0	0	394,200
Project Management/Design (Consultant)	0	0	131,400	0	0	0	131,400
Construction Fees and Services	0	0	157,680	0	0	0	157,680
Other (Permits, County Support, Hazardous Materials)	0	0	105,120	0	0	0	105,120
Total	0	0	2,628,000	0	0	0	2,628,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Capital Construction Fund	0	0	2,102,400	0	0	0	2,102,400
Energy Revolving Fund	0	0	525,600	0	0	0	525,600
Total	0	0	2,628,000	0	0	0	2,628,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will reduce energy costs.

County Buildings & Capital Construction

ATTACHMENT 1

Work Release - Upgrade Security Fence

Project # P374203

Benefiting Department: Work Release Facility **Estimated Project Costs:** \$157,000

First Year in CIP: 2022 **Expected Completion Date:** 2022

Project Description: **Priority:** B1

This project will extend the existing perimeter fence to enhance security to the facility.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	109,900	0	0	0	0	109,900
Project Management/Design (In-House)	0	23,550	0	0	0	0	23,550
Project Management/Design (Consultant)	0	7,850	0	0	0	0	7,850
Construction Fees and Services	0	9,420	0	0	0	0	9,420
Other (Permits, County Support, Hazardous Materials)	0	6,280	0	0	0	0	6,280
Total	0	157,000	0	0	0	0	157,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Sheriff's Department	0	157,000	0	0	0	0	157,000
Total	0	157,000	0	0	0	0	157,000

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
P498002	Antelope Library – Replace Existing Fence with Chain Link Fence	0	125,000	0	0	0	0	125,000
P887244	Arden Dimick Library – West Perimeter Fence	0	80,000	0	0	0	0	80,000
P309153	Southgate Library - Install Gates on North and West Entrances	0	75,000	0	0	0	0	75,000
P125556	Southgate Library - Replace Fence	0	125,000	0	0	0	0	125,000
	Total	0	405,000	0	0	0	0	405,000

Libraries

Antelope Library – Replace Existing Fence with Chain Link Fence

4235 Antelope Road, Sacramento, CA 95843

Project # P498002

Benefiting Department: Library Misc Project **Estimated Project Costs:** \$125,000
First Year in CIP: 2022 **Expected Completion Date:** 2022
Project Description: **Priority:** B1

This project will replace the west perimeter wood fence with a new seven-foot chain link fence with privacy slats. Trees and shrubbery will be trimmed to accommodate the fence replacement and to prevent future fence damage.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	87,500	0	0	0	0	87,500
Project Management/Design (In-House)	0	18,750	0	0	0	0	18,750
Project Management/Design (Consultant)	0	6,250	0	0	0	0	6,250
Construction Fees and Services	0	7,500	0	0	0	0	7,500
Other (Permits, County Support, Hazardous Materials)	0	5,000	0	0	0	0	5,000
Total	0	125,000	0	0	0	0	125,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Library Fund 11A	0	125,000	0	0	0	0	125,000
Total	0	125,000	0	0	0	0	125,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	Project will result in a minimal impact on the operating budget.

Libraries

ATTACHMENT 1

Arden Dimick Library – West Perimeter Fence

891 Watt Avenue, Sacramento, CA 95864

Project # P887244

Benefiting Department: Library Misc Project

Estimated Project Costs: \$80,000

First Year in CIP: 2022

Expected Completion Date: 2022

Project Description:

Priority: B1

This project will replace the west perimeter wood fence with new seven-foot high chain link fence with privacy slats. Trees and shrubbery will be trimmed to accommodate the fence replacement, and to prevent future fence damage.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	56,000	0	0	0	0	56,000
Project Management/Design (In-House)	0	12,000	0	0	0	0	12,000
Project Management/Design (Consultant)	0	4,000	0	0	0	0	4,000
Construction Fees and Services	0	4,800	0	0	0	0	4,800
Other (Permits, County Support, Hazardous Materials)	0	3,200	0	0	0	0	3,200
Total	0	80,000	0	0	0	0	80,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Library Fund 11A	0	80,000	0	0	0	0	80,000
Total	0	80,000	0	0	0	0	80,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	Project will result in a minimal impact on the operating budget.

Libraries

ATTACHMENT 1

Southgate Library - Install Gates on North and West Entrances

6132 66th Ave., Sacramento, CA 95823

Project # P309153

Benefiting Department: Library Misc Project **Estimated Project Costs:** \$75,000

First Year in CIP: 2022 **Expected Completion Date:** 2022

Project Description: **Priority:** C1

This project will add gates at the two parking lot entrances to reduce vandalism and enhance public and employee safety.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	52,500	0	0	0	0	52,500
Project Management/Design (In-House)	0	11,250	0	0	0	0	11,250
Project Management/Design (Consultant)	0	3,750	0	0	0	0	3,750
Construction Fees and Services	0	4,500	0	0	0	0	4,500
Other (Permits, County Support, Hazardous Materials)	0	3,000	0	0	0	0	3,000
Total	0	75,000	0	0	0	0	75,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Library Fund 11A	0	75,000	0	0	0	0	75,000
Total	0	75,000	0	0	0	0	75,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact on the operating budget.

Libraries

ATTACHMENT 1

Southgate Library - Replace Fence

6132 66th Ave., Sacramento CA 95823

Project # P125556

Benefiting Department: Library Misc Project **Estimated Project Costs:** \$125,000

First Year in CIP: 2022 **Expected Completion Date:** 2022

Project Description: **Priority:** C1

This project will add fencing at the site to reduce vandalism and enhance public and employee safety.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	87,500	0	0	0	0	87,500
Project Management/Design (In-House)	0	18,750	0	0	0	0	18,750
Project Management/Design (Consultant)	0	6,250	0	0	0	0	6,250
Construction Fees and Services	0	7,500	0	0	0	0	7,500
Other (Permits, County Support, Hazardous Materials)	0	5,000	0	0	0	0	5,000
Total	0	125,000	0	0	0	0	125,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Library Fund 11A	0	125,000	0	0	0	0	125,000
Total	0	125,000	0	0	0	0	125,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	Project will result in slightly reduce maintenance costs.

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
P738803	South Sacramento Sidewalk Gap Closure	0	250,000	386,000	2,013,000	735,000	0	3,384,000
P685080	Watt Avenue Sidewalk Gap Closure Project	0	228,000	190,000	1,386,000	0	0	1,804,000
	Total	0	478,000	576,000	3,399,000	735,000	0	5,188,000

Transportation

South Sacramento Sidewalk Gap Closure

Sacramento, CA

Project # P738803

Benefiting Department: DOT Administration**Estimated Project Costs:** \$3,384,000**First Year in CIP:** 2022**Expected Completion Date:** 2024**Project Description:****Priority:**

In Sacramento County, on Power Inn Rd from Stevenson Ave. to about 630 feet south; at the intersection of Elsie Ave. and Power Inn Rd.; on Stevenson Ave., from Cottonwood Ln. to 975 feet west; and on Cottonwood Ln. between Elsie Ave. and Stevenson Ave. Construct sidewalk gap closures near Anna Kirchgater Elementary School and Florin High School, including crossing upgrades and ADA curb ramp upgrades.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	1,791,000	583,000	0	2,374,000
Project Management/Design (In-House)	0	235,000	175,000	53,000	0	0	463,000
Construction Fees and Services	0	0	0	169,000	152,000	0	321,000
Right-of-way/Land Acquisition	0	15,000	211,000	0	0	0	226,000
Total	0	250,000	386,000	2,013,000	735,000	0	3,384,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund	0	204,000	314,000	1,639,000	599,000	0	2,756,000
Measure A (Sales Tax) & Sacramento Transportation Authority	0	46,000	72,000	374,000	136,000	0	628,000
Total	0	250,000	386,000	2,013,000	735,000	0	3,384,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

ATTACHMENT 1

Watt Avenue Sidewalk Gap Closure Project

Sacramento, CA 95842

Project # P685080

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,804,000

First Year in CIP: 2022 **Expected Completion Date:** 2023

Project Description: **Priority:**

In Sacramento County, on Watt Avenue between Don Julio Boulevard and Elkhorn Boulevard. Construct sidewalk gaps closures, extension of culvert within creek, and landscaping.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	1,074,000	0	0	1,074,000
Project Management/Design (In-House)	0	228,000	80,000	37,000	0	0	345,000
Construction Fees and Services	0	0	0	275,000	0	0	275,000
Right-of-way/Land Acquisition	0	0	110,000	0	0	0	110,000
Total	0	228,000	190,000	1,386,000	0	0	1,804,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	0	228,000	190,000	1,386,000	0	0	1,804,000
Total	0	228,000	190,000	1,386,000	0	0	1,804,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.